00485   WORKFORCE SAFETY AND INSURANCE

2005B0100485

AGENCY IT OVERVIEW

Agency IT Overview

Information Services supports 250 personal computers and users and 20 printers. Our client-server operating environment includes three RS/6000 IBM servers and five Compaq servers connected through an Ethernet network. The imaging system contains over 7 million documents that are readily available to multiple users simultaneously. The recent implementation of Cardiff OCR software and auto-adjudication have increased the efficiency of bill processing and claim acceptance. The department strives to have the systems available to users 99.5 % of time. In both FY03 and FY04 systems were available 99.99% of the time, which exceeds the target rate.

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

Goals and Objectives

Information Technology at Workforce Safety & Insurance is largely focused on three main priorities.
1. Enhance the stability and functionality of current systems.
2. Increase efficiencies throughout the organization and for external customers.
3. Improve customer service and streamline interfaces for external customers.

Goal:

Improve efficiency of premium bill processing and premium collection.

Objective:

Interact and respond efficiently to the needs of our policyholders.
Status: Ongoing

Objective:

Create fair and equitable policies for premium billing, rewarding employers for exceptional safety records.
Status: Ongoing

Objective:

Create enhanced web based applications for convenient self-service processing for employers.
Status: Ongoing

Goal:

Improve services to injured workers through effective communication, safety and loss prevention programs, effective return to work programs, and prompt, timely delivery of benefit services.

Objective:

2005-2007 IT PLAN Summary - Agency Budget Request

Improve timeliness of claims decision making.
Status: Ongoing

Objective:
Provide fast, easy and confidential methods for injured workers to send and receive benefit
information.
Status: Ongoing

Objective:
Assist injured workers in achieving a quick and safe return to work.
Status: Ongoing

Objective:
Improve the quality of care by promoting timely access to health care and to prevent unnecessary
services or treatments.
Status: Ongoing

Objective:
Develop partnerships with providers in order to provide high quality medical care to injured workers with
safe and timely return to work while reimbursing for provider services in a timely and fair manner.
Status: Ongoing

Goal:
Implement industry standard payment practices used by other workers' compensations and health
care providers.

Objective:
Work with providers to simplify the process of submitting bills through the use of EDI and other electronic methods.
Status: Ongoing

Objective:
Develop or utilize leading edge technologies to accurately monitor and evaluate medical expenses and ensure safe appropriate treatment guidelines.
Status: Ongoing

Goal:
Update and maintain the technology infrastructure to provide optimal throughput, availability, and
performance of automated applications and tools.

Objective:
Maintain hardware infrastructure to provide excellent system availability.
Status: Ongoing

Objective:
Develop Hot site for disaster recovery purposes to ensure uninterrupted service to our customers.
Status: Ongoing

2005-2007 IT PLAN Summary - Agency Budget Request

Objective:
Maintain business applications to provide reliable and consistent error free resources.
Status: Ongoing

Objective:
Ensure proper safeguarding of WSI data through the use of high quality backup and recovery
equipment and procedures.
Status: Ongoing

Objective:
Maintain exceptional response times for efficient use of our customers' time.
Status: Ongoing

Objective:
Adhere to statewide standards.
Status: Ongoing

AGENCY IT PLAN CONTACT DATA

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00485   WORKFORCE SAFETY AND INSURANCE

2005B0100485

	Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
10 SALARIES AND WAGES					
SALARIES, WAGES & BENEFITS	$0	$0	$0	$0	$0
Total	$0	$0	$0	$0	$0
70 WORKERS COMP OPERATIONS					
SALARIES, WAGES & BENEFITS	$2,689,757	$2,804,228	$0	$2,804,228	$2,795,189
IT3002 IT-DATA PROCESSING	$510,000	$568,000	$0	$568,000	$568,000
IT3003 IT TELEPHONE	$417,636	$370,924	$0	$370,924	$370,924
IT3005 IT SOFTWARE/SUPPLIES	$1,105,314	$831,064	$0	$831,064	$831,064
IT3008 IT CONTRACTUAL SVCS & REPAIRS	$438,000	$265,000	$0	$265,000	$240,000
IT3038 IT EQUIPMENT UNDER $5000	$250,940	$260,000	$0	$260,000	$260,000
TI5016 IT EQUIPMENT $5000 & OVER	$92,700	$26,000	$0	$26,000	$50,000
Total	$5,504,347	$5,125,216	$0	$5,125,216	$5,115,177
Funding Source					
WORKMENS COMPENSATION FUND 485F		$5,125,216	$0	$5,125,216	$5,115,177
		$5,125,216	$0	$5,125,216	$5,115,177

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485
Project: Legal application consolidation

Priority - 5   Major Enhancement / Upgrade
                                              Age of Current Application - 5

Project Description
Enhance the CMS application to include legal data collection and tracking information regarding all facets of legal acitivity, litigation/resolution on a claim for WSI internal and outside counsel and injured workers counsel.

Description of Business Need or Problem Driving the Project
The intent of this activity is to provide better litigation management and oversight of legal costs associated with WSI's outside counsel and injured workers' counsel. This system will also identify legal costs by type of dispute thereby allowing WSI to focus on reducing litigious issues. Data provided by the system will be used to improve services to injured workers through timely dispute resolution processes and reporting.

Description of how Project is Consistent with the Organization's Mission
Inherent in this organizations mission is to provide information of high integrity. When data is compiled from multiple sources, this leads to inconsistencies and/or duplication. Bringing all of the relevant data together into one source and providing one application for an interface will reduce the likelyhood of errors and increase efficiencies.

Description of the Anticipated Benefits
Bringing all of the relevant data together into one source and providing one application for an interface will reduce the likelyhood of errors and increase efficiencies. Doing so will increase internal efficiencies as well as provide more accurate data to external customers.

Description of the Impact of NOT Implementing the Project
When data is compiled from multiple sources, this leads to inconsistencies and/or duplication. The danger is that we could make decisions based on incomplete or erroneous data.

Identify any Risks Associated with the Project
No risks outside of normal application development cost overruns. Through proper project management and development, these risks can be mitigated.

Description of Additional Cost, if Any, for the Project
na

Additional Costs for the project that are not included in IT Object Codes
Additional Costs -
Optional Project Costs
Total Project Cost -
Total Project Cost + Optionals

Description of Non-Appropriated Funds -
na

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485

Project: Legal application consolidation

	CURRENT APPROPRIATIONS	BUDGET REQUEST	OPTIONAL ADJUSTMENT	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
Total					
213 WORKMENS COMPENSATION		$0	$0	$0	$0
Total Funding:		$0	$0	$0	$0

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485
Project: Centralized EDI process for medical billing

Priority - 4   New Initiative

Project Description
Create a centralized application for medical providers to submit bills electronically.

Description of Business Need or Problem Driving the Project
 Medical providers do not have a consistent/cost effective method to submit medical bills electronically. Purchased EDI solutions are cost prohibitive.

Description of how Project is Consistent with the Organization's Mission
Will facilitate efficient billing for medical providers and help speed the process for payment.

Description of the Anticipated Benefits
 Submitting bills electronically will be more efficient and reduce errors associated with manual entry. Workers compensation bills are the only bills that medical providers are
 required to submit supporting documentation with, therefore it is an additional effort to do business with WSI. To provide a easy method of submitting bills and
 documentation will improve provider relations and create a more efficient process.

Description of the Impact of NOT Implementing the Project
 Manual entry of bills is time consuming and expensive.

Identify any Risks Associated with the Project
 This will be a new web based application that has a slight degree of integration with the medical providers system. The highest risk factor will be the variety of systems in use
 and potential for complexity. Risks will be mitigated through up-front research with medical providers to better understand what type of systems they have and how to best
 integrate the data.

Description of Additional Cost, if Any, for the Project
 na

 Additional Costs for the project that are not included in IT Object Codes
 Additional Costs -
 Optional Project Costs
 Total Project Cost -
 Total Project Cost + Optionals

 Description of Non-Appropriated Funds -
 na

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485

Project: Centralized EDI process for medical billing

		CURRENT APPROPRIATIONS	BUDGET REQUEST	OPTIONAL ADJUSTMENT	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT3008	IT CONTRACTUAL SVCS & REPAIRS	$0	$75,000	$0	$75,000	$25,000
Total		$0	$75,000	$0	$75,000	$25,000
213	WORKMENS COMPENSATION		$75,000	$0	$75,000	$25,000
Total Funding:			$75,000	$0	$75,000	$25,000

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485
Project: Enhanced Web based applications

Priority - 1   Ongoing Initiative

Project Description
Develop Web based applications for external customers.

Description of Business Need or Problem Driving the Project
Provide comprehensive self-serve applications to facilitate more streamlined interaction for external customers. Working with Workforce Safety & Insurance can be fairly complex with mandatory reporting. This will simplify and provide convenience for our customers.

Description of how Project is Consistent with the Organization's Mission
Part of our organizational vision is to offer superior service. One of the ways to do that is to simplify the interaction between us and our customer. Leading to better customer satisfaction and a more informed customer base that will have access to better information when making decisions.

Description of the Anticipated Benefits
WSI and its customer base will jointly benefit from this initiative. For WSI, it will help create internal efficiencies as we move some of the reporting abilities to our external customer. Our customers will benefit through convenience and better information.

Description of the Impact of NOT Implementing the Project
We will continue to operate under a resource intensive environment where there is a recognized lack of efficiencies. Our customer will suffer due to inadequate access to timely information for making decisions.

Identify any Risks Associated with the Project
Creating new applications carries with it a risk. Especially when the development is in a relatively new technology. WSI will mitigate this risk through proper project management and by creating applications in a iterative environment where development is done in smaller components to reduce risk.

Description of Additional Cost, if Any, for the Project
na

Additional Costs for the project that are not included in IT Object Codes
Additional Costs -
Optional Project Costs
Total Project Cost -
Total Project Cost + Optionals

Description of Non-Appropriated Funds -
na

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485

Project: Enhanced Web based applications

		CURRENT APPROPRIATIONS	BUDGET REQUEST	OPTIONAL ADJUSTMENT	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT3005	IT SOFTWARE/SUPPLIES	$50,000	$50,000	$0	$50,000	$50,000
IT3008	IT CONTRACTUAL SVCS & REPAIRS	$0	$400,000	$0	$400,000	$200,000
Total		**$50,000**	**$450,000**	**$0**	**$450,000**	**$250,000**
213	WORKMENS COMPENSATION		$450,000	$0	$450,000	$250,000
Total Funding:			**$450,000**	**$0**	**$450,000**	**$250,000**

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485
Project: Data warehouse

Priority - 2   New Initiative

Project Description
Data warehouse for consolidation of reporting purposes as well as for use by internal and web based applications.

Description of Business Need or Problem Driving the Project
 Multiple data sources causes inconsistencies in reporting. This leads to confusion and mistrust of the information by management, staff and customers.

Description of how Project is Consistent with the Organization's Mission
Providing consistent, timely and accurate information is invaluable in decision making for WSI and its customers.

Description of the Anticipated Benefits
 The benefit is that WSI and its customers will have more accurate and timely information in order to make decisions.

Description of the Impact of NOT Implementing the Project
 Decisions will be made based on incomplete or out of date information. Leading to suboptimal decisions and business practices. In the case of WSI, it is particularly important
 that accurate information be used when dealing with injured workers medical treatment and/or compensation payments.

Identify any Risks Associated with the Project
 Data warehouses have a high rate of failure. Much of this is caused by not dedicating the proper level or type of resources to the project. For an organization that does not
 have experience with a data warehouse project, it is particularly important to hire someone to coordinate and lead the project who has the proper experience.

Description of Additional Cost, if Any, for the Project
 na

 Additional Costs for the project that are not included in IT Object Codes
 Additional Costs -
 Optional Project Costs
Total Project Cost -
Total Project Cost + Optionals

 Description of Non-Appropriated Funds -
 na

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485

Project: Data warehouse

		CURRENT APPROPRIATIONS	BUDGET REQUEST	OPTIONAL ADJUSTMENT	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT3008	IT CONTRACTUAL SVCS & REPAIRS	$0	$25,000	$0	$25,000	$75,000
Total		$0	$25,000	$0	$25,000	$75,000
213	WORKMENS COMPENSATION		$25,000	$0	$25,000	$75,000
Total Funding:			$25,000	$0	$25,000	$75,000

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485
Project: Disaster recovery hot site

Priority - 3   New Initiative

Project Description
Establish a disaster recovery hot site.

Description of Business Need or Problem Driving the Project
 WSI is dependant on its data for business continuity. In case of disaster, in order to meet the needs of our customers, we need guaranteed access to off-site data within 24
 hours.

Description of how Project is Consistent with the Organization's Mission
In order to provide our customers with exceptional service, we must ensure access to those services even in case of disaster.

Description of the Anticipated Benefits
 In case of disaster, this hot site will allow us to continue service to our customers.

Description of the Impact of NOT Implementing the Project
 If there were a disaster and we do not have a hot site, it could mean a significant delay in services to our customers. Many people rely on WSI to pay medical bills and
 indemnity payments. They should not be forced to suffer because of lack of preparedness on the part of WSI.

Identify any Risks Associated with the Project
 No apprciable risks have been identified.

Description of Additional Cost, if Any, for the Project
 na

 Additional Costs for the project that are not included in IT Object Codes
 Additional Costs -
 Optional Project Costs
 Total Project Cost -
 Total Project Cost + Optionals

 Description of Non-Appropriated Funds -
 na

IT Capture Project Details - Agency Budget Request

00485   WORKFORCE SAFETY AND INSURANCE

Version   2005B0100485

Project: Disaster recovery hot site

		CURRENT APPROPRIATIONS	BUDGET REQUEST	OPTIONAL ADJUSTMENT	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT3008	IT CONTRACTUAL SVCS & REPAIRS	$0	$120,000	$0	$120,000	$120,000
Total		**$0**	**$120,000**	**$0**	**$120,000**	**$120,000**
213	WORKMENS COMPENSATION		$120,000	$0	$120,000	$120,000
Total Funding:			**$120,000**	**$0**	**$120,000**	**$120,000**